

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Law
Administration and Support
Results Delivery Unit Budget Summary**

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Office of the Attorney General provides leadership, support, and oversight of department operations that make it possible for the department to provide legal services to state agencies, to ensure that the civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act.

Core Services

The Administration and Support RDU includes the Office of the Attorney General, the Administrative Services Division, and the Legislation and Regulations Section.

The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Attorney General works closely with the Governor and his immediate staff providing legal counsel and advice as the Governor addresses his priorities and conducts his affairs. The Attorney General serves as a trustee on both the Permanent Fund Board and the Exxon Valdez Trustee Council and represents the Department of Law on a number of interdepartmental efforts such as the Rural Justice Commission of Alaska. He also serves on a number of national conferences such as the National Association of Attorneys General and the Conference of Western Attorneys General.

The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, procurement, accounting, computer and network services, data processing, timekeeping and billing, and monitoring and forecasting departmental expenses.

The Legislation and Regulations Section drafts and edits legislation on behalf of the governor for introduction in the legislature, tracks and reviews all legislation for legal issues before the governor acts on it, and reviews virtually all regulations adopted by the executive branch for compliance with legal requirements. The section assists the governor's office in seeking passage of legislation introduced at the request of the governor. The section coordinates responses to legal questions and requests for information from legislators to the Department of Law. The section provides training on regulations and legislative matters to all state agencies and to assistant attorneys general.

End Results	Strategies to Achieve Results
<p>A: Improve Delivery of Admin Services That Facilitate the Dept.'s Mission</p> <p><u>Target #1:</u> 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5</p> <p><u>Measure #1:</u> Percentage of management support customer satisfaction surveys completed rating our services outstanding</p>	<p>A1: Reduce process times, cycle times, close skill gaps</p> <p><u>Target #1:</u> Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days</p> <p><u>Measure #1:</u> Average days from invoice date to date of warrant to pay the invoice</p> <p><u>Target #2:</u> Respond to all help desk calls the same day call is received</p> <p><u>Measure #2:</u> Average days from date of help call to date of response</p> <p><u>Target #3:</u> Deliver budget scenarios to OMB on or before the due date.</p> <p><u>Measure #3:</u> Percentage of budget scenarios delivered on or before the due date.</p>

	<p><u>Target #4:</u> Process all uncontested travel reimbursement requests from employees within 14 days of receipt <u>Measure #4:</u> Percentage of uncontested travel reimbursement requests from employees processed within 14 days of receipt.</p> <p><u>Target #5:</u> Bill for legal services monthly <u>Measure #5:</u> Number of monthly bills sent out</p> <p><u>Target #6:</u> Zero procurement violations <u>Measure #6:</u></p> <p>A2: Improve compliance with all federal and state requirements.</p> <p><u>Target #1:</u> No over-expenditure of budget <u>Measure #1:</u> Percent of funds spent</p> <p><u>Target #2:</u> Zero audit exceptions <u>Measure #2:</u> Number of audit exceptions</p> <p><u>Target #3:</u> Zero procurement violations <u>Measure #3:</u> Number of procurement violations</p> <p>A3: Ensure the Governor's budget as proposed is passed.</p> <p><u>Target #1:</u> 100% funding of the Governor's budget request <u>Measure #1:</u> Percentage of the Governor's budget request funded</p>
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FY2006 Resources Allocated to Achieve Results							
<p>FY2006 Results Delivery Unit Budget: \$2,931,200</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">28</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td style="padding-left: 20px;">Total</td> <td style="text-align: right; border-top: 1px solid black;">28</td> </tr> </table>	Full time	28	Part time	0	Total	28
Full time	28						
Part time	0						
Total	28						

Performance Measure Detail

A: Result - Improve Delivery of Admin Services That Facilitate the Dept.'s Mission

Target #1: 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5
Measure #1: Percentage of management support customer satisfaction surveys completed rating our services outstanding

A1: Strategy - Reduce process times, cycle times, close skill gaps

Target #1: Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days
Measure #1: Average days from invoice date to date of warrant to pay the invoice

Target #2: Respond to all help desk calls the same day call is received

Measure #2: Average days from date of help call to date of response

Target #3: Deliver budget scenarios to OMB on or before the due date.

Measure #3: Percentage of budget scenarios delivered on or before the due date.

Target #4: Process all uncontested travel reimbursement requests from employees within 14 days of receipt

Measure #4: Percentage of uncontested travel reimbursement requests from employees processed within 14 days of receipt.

Target #5: Bill for legal services monthly

Measure #5: Number of monthly bills sent out

Target #6: Zero procurement violations

Measure #6:

A2: Strategy - Improve compliance with all federal and state requirements.

Target #1: No over-expenditure of budget

Measure #1: Percent of funds spent

Target #2: Zero audit exceptions

Measure #2: Number of audit exceptions

Target #3: Zero procurement violations

Measure #3: Number of procurement violations

A3: Strategy - Ensure the Governor's budget as proposed is passed.

Target #1: 100% funding of the Governor's budget request

Measure #1: Percentage of the Governor's budget request funded

Key RDU Challenges

See Key Issues at the Department Level. Key Issues for the Administrative Services Division are at the component level.

Significant Changes in Results to be Delivered in FY2006

See Performance Measures.

Major RDU Accomplishments in 2004

Major accomplishments are included at the department level and at the Administrative Services component level.

Contact Information

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Office of the Attorney General	639.5	0.0	0.0	639.5	392.4	0.0	0.0	392.4	403.5	0.0	0.0	403.5
Administrative Services	613.0	0.0	622.2	1,235.2	881.7	0.0	751.0	1,632.7	906.3	0.0	778.5	1,684.8
Legislation/Regulations	0.0	0.0	0.0	0.0	586.8	0.0	218.4	805.2	623.1	0.0	219.8	842.9
Totals	1,252.5	0.0	622.2	1,874.7	1,860.9	0.0	969.4	2,830.3	1,932.9	0.0	998.3	2,931.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,860.9	0.0	969.4	2,830.3
Adjustments which will continue current level of service:				
-Office of the Attorney General	11.1	0.0	0.0	11.1
-Administrative Services	9.5	0.0	27.5	37.0
-Legislation/Regulations	36.3	0.0	1.4	37.7
Proposed budget increases:				
-Administrative Services	15.1	0.0	0.0	15.1
FY2006 Governor	1,932.9	0.0	998.3	2,931.2